

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2004**

	FY 2003 Estimated	FY 2004 Analyst	FY 2004 Subcommittee	Difference Subctte/Analyst
Financing				
General Fund	254,900	254,900	254,900	
Uniform School Fund	1,656,105,594	1,660,155,594	1,660,155,594	
Uniform School Fund, One-time	20,450,400		80,000	80,000
Federal Funds	261,383,500	259,687,600	259,687,600	
Dedicated Credits Revenue	22,801,100	22,806,200	22,806,200	
Federal Mineral Lease	943,500	943,500	943,500	
Restricted Revenue	81,500	85,000	85,000	
GFR - Substance Abuse Prevention	450,700	475,000	475,000	
Local Property Tax		386,837,837	386,837,837	
Transfers	151,100	151,100	151,100	
Transfers - Interagency	4,921,000	4,937,700	4,937,700	
Beginning Nonlapsing	13,589,900	10,464,400	10,464,400	
Closing Nonlapsing	(5,408,600)	(10,560,100)	(10,560,100)	
Total	\$1,975,724,594	\$2,336,238,731	\$2,336,318,731	\$80,000

	Estimated	Target	Subcommittee	Subctte/Target
Total State Funds	\$1,676,810,894	\$1,660,410,494	\$1,660,490,494	\$80,000

	Estimated	Analyst	Subcommittee	Subctte/Analyst
Programs				
State Board of Education	356,983,800	353,599,200	352,916,000	(683,200)
Minimum School Program	1,590,382,794	1,954,281,531	1,959,044,731	4,763,200
School Building Program	28,358,000	28,358,000	24,358,000	(4,000,000)
Total	\$1,975,724,594	\$2,336,238,731	\$2,336,318,731	\$80,000

	Estimated	Analyst	Subcommittee	Subctte/Analyst
FTE/Other				
Total FTE	970	967	967	
Vehicles		77	77	

	FY 2003 Estimated	FY 2004 Analyst	FY 2004 Subcommittee	Difference Subctte/Analyst
Revenue Impacts				
Uniform School Fund			80,000	80,000
Total	\$0	\$0	\$80,000	\$80,000

	FY 2003 Estimated	FY 2004 Analyst	FY 2004 Subcommittee	Difference Subctte/Analyst
Internal Service Funds				
Revenues	4,492,200	4,503,800	4,503,800	
Full Time Equivalent Employees	58	58	58	
Authorized Capital Outlay	92,300	92,300	92,300	

Sen. Howard Stephenson, Co-Chair

Rep. Gordon E. Snow, Co-Chair

Intent Language

Minimum School Program

1. *The appropriations Subcommittee recommends the elimination of the Foreign Exchange Student Program and has utilized the \$682,240 in the program for other priorities in the Minimum School program.*
2. *The Committee recommends the elimination of the experimental/Developmental program and has utilized the funding of \$602,369 for other Minimum School Program priorities.*
3. *The Committee recommends that the scheduled statutory rate changes for the Board and Voted Leeway for FY 2004 be postponed another year.*
4. *The committee has made adjustments to distribute the \$19 million base reduction enacted during the sixth special session of the Legislature. Programs were adjusted that were not directly associated with classroom allocations. Rather than impact funding that flows directly into the classroom, the Quality Teaching block grant was utilized to absorb a significant share of funding realignments to meet other program requirements and funding reductions.*
5. *The committee adopted the principle that adult students should shoulder some of the responsibility for costs of education to achieve high school graduation after having missed that goal the first time. Committee action may require student fees for course work in the Adult Education program.*
6. *With the potential for trust land revenues to grow into millions of dollars over time, the committee considered Minimum School Program funding as a higher priority and recommended a cap of \$8,000,000 for FY 2004 on the School Trust Land Program funds that go to local school councils for discretionary use.*
7. *The Committee recommends the following funding change for Applied Technology District programs:*

(a) The board shall fund approved programs based upon hours of membership of 9th through 12th grade students...(except Comprehensive Guidance, Technology, Life Careers, and Work Based Learning Programs.)

8. *The Committee recommends the following change to the funding formula for special education:*

(7) Each district shall receive its allocation of monies appropriated for add on wpu's for students with disabilities enrolled in regular programs as provided in this section:

(a) The State Board of Education shall use..... (as a foundation for the special education add-on appropriation the number of weighted pupil units based on an average of the preceding five Years.)

((c)The State Board of Education shall implement a hold harmless provision for up to three years as needed to accomplish a phase-in period for school districts to accommodate the changes in the formula.)

9. *The Committee recommends the repeal of paragraphs 4 and 5 that are in the School Finance Bill requiring Transportation as follows:*

53A-17a-126. State support of pupil transportation -- ~~Incentives to increase economy and productivity in student transportation.~~

~~(4) Included in the appropriation under Subsection (1) is an amount of \$187,000 for transportation of students, as approved by the state board, for school districts that consolidate schools, implement double session programs at the elementary level, or utilize other alternatives to building construction that require additional student transportation.~~

~~(5) (a) Part of the state's contribution for transportation, not to exceed \$200,000, may be used as an incentive for districts to increase economy and productivity in student transportation.~~

(b) This amount is distributed on a pro rata basis among districts which have achieved the most efficiency according to the state formula.

(c) Districts receiving the incentive funding may expend the monies at the discretion of the local school board.

10. *The Subcommittee recommends re-authorizing for FY 2004 the use of Minimum School Program non-lapsing balances:*

53A-17a-148. Use of non-lapsing balances.

For the fiscal year beginning on July 1, 2003, the State Board of Education may use up to \$300,000 of non-lapsing balances for the following:

- (1) to stabilize the value of the weighted pupil unit;*
- (2) to maintain program levels in school districts that may experience unanticipated and unforeseen losses of students'*
- (3) to equalize programs in school districts where a strict application of the law provides inequity;*
- (4) to pay the added cost when students attend school out of state;*
- (5) to assist in the operation of the laboratory school at Utah State University, through the allocation of monies for a career ladder program at the school; and*
- (6) other uses approved by the board.*

11. *The Subcommittee recommends eliminating provisions from UCA 53A-1a-513 - Funding for Charter Schools:*

~~*A school district in which a charter school student resides shall pay to the Charter School ½ of the amount by which the resident district's per student expenditure exceeds the value of funding provided by the state.*~~

~~*The Legislature shall provide an appropriation for Charter schools for each of their students equal to the lesser half of the statewide school district average per student expenditure in excess of state funding.*~~

The Subcommittee recommends creating in the Minimum School Program Act an appropriation for Charter School Local Funding Replacement in the amount of \$2,990,370, of which, \$420,000 will be transferred from the Law, Legislation and Educational Services division of the State Office of Education.

The State Board of Education shall distribute the available funds, representing an equivalent amount of the statewide average of local school property taxes less property tax of principal payments on bonds per student enrolled in a Charter School. Charter schools shall receive these funds for their students provided that the charter school did not convert from an existing public school, or a local school board-sponsored charter school operating in a facility owned by the school district, and not paying reasonable rent to the school district.

12. *Quality Teaching Block Grant:*

In recognition of exceptional quality teaching, the use of these funds may include the award of Individual Quality Teaching Bonuses for Exemplary Teachers to recognize and reward excellence in classrooms of the State's public schools as determined by school principals in partnership with their school community council.

13. *It is the intent of the Legislature that a study be performed of overlapping services within applied technology education in the state with the Utah System of Higher Education, Public Education, and the Utah College of Applied Technology, by the Office of the Legislative Fiscal Analyst in conjunction with the Governor's Office of Planning and Budget. It is further the intent of the Legislature that a written report be presented by October 2003 to the Executive Appropriation committee, and also reported to the appropriate Legislative Appropriation Subcommittees during the 2004 General Session.*

14. *The subcommittee recommends that students enrolled in a Charter School receive the following Weighted Pupil Unit Weightings for Minimum School Program allocations, except for the Charter School Local Fund Replacement Line.*

<i>Kindergarten</i>	<i>.55</i>
<i>Grades 1-6</i>	<i>.90</i>
<i>Grades 7-8</i>	<i>.99</i>
<i>Grades 9-12</i>	<i>1.2</i>

Summary

15.

<u>Public Education Appropriations Subcommittee Recommendation Summary</u>		
1	<u>Revenue Sources*</u>	<u>Committee</u>
2	Assessment (Reading Diagnostics)	\$600,000
3	Experimental/Developmental	602,369
4	School Trust Land Cap At \$8,000,000	2,050,000
5	Transportation (suspend code requirements)	387,000
6	Professional Staff Growth	1,196,234
7	Administrative Cost Growth	38,981
8	Necessarily Existent Small Schools Growth	484,829
9	Applied Technology District Education	2,000,221
10	School Building Capital Outlay	4,000,000
11	Quality Teaching Block Grant	8,673,578
12	Adult High School Education	3,800,000
13	Non-Lapsing Balances - MSP	80,000
16	Total	<u>\$23,913,212</u>
17	<u>Expenditures*</u>	
18	Sixth Special Session Reduction- MSP	\$18,189,100
19	Student Growth Costs:	
20	Retirement Growth Shortage	1,415,097
21	Growth Shortfall	1,401,841
22	Deaf and Blind Schools Teacher Salary increase	256,800
23	Charter Schools:	2,570,374
24	Fine Arts and Sciences(Pops)	80,000
27	Total	<u>\$23,913,212</u>
28	Balance	0
29	*Additional:	
30	<u>Revenue</u> - Request Executive Committee to provide funding	\$5,000,000
31	<u>Expenditure</u> - Teacher Supplies & Materials	\$5,000,000

MINIMUM SCHOOL PROGRAM

1	2/13/03 7:22 PM	FY 2003 Appropriation		FY 2004 Committee		FY2003Com m./
2	Financing	WPU's	Funding @	2003	Funding @	FY 2004 Diff.
3	I. Local Revenue	2002-03	\$2,132	WPU'S	\$2,132	Difference
4	A. Basic Tax Levy	0.001813	\$206,690,578	0.001743	\$212,110,681	\$5,420,103
5	B. Voted Leeway		126,669,788		136,088,319	9,418,531
6	C. Board Leeway		36,058,649		38,638,837	2,580,188
7	Local Contribution (A, B, &C) Subtotal		369,419,015		386,837,837	17,418,822
8	II. State Revenue					
9	A. Uniform School Fund		1,567,193,694		1,572,206,894	5,013,200
10	B. Uniform School Fund - One Time		15,389,100			(15,389,100)
11	C. Beginning Non-lapsing Balance		12,855,800		5,055,800	(7,800,000)
12	D. Closing Non-lapsing Balance		(5,055,800)		(5,055,800)	
13	State Revenue Subtotal		1,590,382,794		1,572,206,894	(18,175,900)
14	REVENUE (I & II) TOTAL		1,959,801,809		1,959,044,731	(757,078)
15	I. Basic Program					
16	A. Regular Basic School Programs					
17	1. Kindergarten	20,097	42,846,804	20,433	43,563,156	716,352
18	2. Grades 1-12	429,871	916,484,972	432,969	923,089,908	6,604,936
19	3. Foreign Exchange Student Program			(320)	(682,240)	(682,240)
20	4. Necessarily Existent Small Schools	7,386	15,746,952	7,386	15,746,952	
21	5. Professional Staff	41,187	87,810,684	41,187	87,810,684	
22	6. Administrative Costs	1,655	3,528,460	1,655	3,528,460	
23	Regular Basic School Programs (1-6) Subtotal	500,196	1,066,417,872	503,310	1,073,056,920	6,639,048
24	B. Restricted Basic School Programs					
25	1. Special Education-Regular Program					
26	a. Special Education add-on WPU's	52,997	112,989,604	53,489	114,038,548	1,048,944
27	b. Self-Contained Regular WPU's	12,542	26,739,544	12,417	26,473,044	(266,500)
28	2. Special Education - Pre-School	6,146	13,103,272	6,269	13,365,508	262,236
29	3. Extended Year Program for Severely Disabled	238	507,416	321	684,372	176,956
30	4. Special Education-State Programs	1,358	2,895,256	1,358	2,895,256	
31	Special Education (1-4) Subtotal	73,281	156,235,092	73,854	157,456,728	1,221,636
32	5. Applied Technology Education - District	23,566	50,242,712	22,745	48,492,340	(1,750,372)
33	6. Applied Tech. Education-District Set Aside	995	2,121,340	995	2,121,340	
34	Applied Technology Ed. (5 - 6) Subtotal	24,561	52,364,052	23,740	50,613,680	(1,750,372)
35	7. Class Size Reduction	29,757	63,441,924	29,757	63,441,924	
36	Basic School Programs (A - B) TOTAL	627,795	1,338,458,940	630,661	1,344,569,252	6,110,312
37	C. Related to Basic Programs					
38	1. Interventions for Student Success Block Grant		15,553,062		15,553,062	
39	2. Quality Teaching Block Grant		64,178,111		55,504,533	(8,673,578)
40	3. Local Discretionary Block Grant Program		21,824,448		21,824,448	
41	4. Social Security & Retirement		217,072,218		218,022,614	950,396
42	5. Pupil Transportation		56,164,040		55,777,040	(387,000)
43	6. Guarantee Transportation Levy		500,000		500,000	
44	7. Math/Science - Beginning Teacher Recruitment		600,000		600,000	
45	Related to Basic Programs Subtotal		375,891,879		367,781,697	(8,110,182)
46	D. Special Populations					
47	2. Highly Impacted Schools		5,123,207		5,123,207	
48	3. At Risk Programs		24,324,161		24,324,161	
49	4. Adult Education		8,431,047		4,631,047	(3,800,000)
50	5. Accelerated Learning Programs		8,622,674		8,622,674	
51	Special Populations Subtotal		46,501,089		42,701,089	(3,800,000)
52	E. Other					
53	1. Block Grant Hold Harmless		3,897,110			(3,897,110)
54	1. Experimental - Developmental Programs		602,369			(602,369)
55	2. Electronic High School		400,000		400,000	
56	3. School Land Trust Program		9,800,000		8,000,000	(1,800,000)
57	4. Charter School Local Replacement Funding				2,990,374	2,990,374
58	Other Subtotal		10,802,369		11,390,374	588,005
59	Related, Special, & Other (C,D,& E) TOTAL		433,195,337		421,873,160	(11,322,177)
60	II. Board and Voted Leeway Programs:					
61	A. Voted Leeway Program		141,682,087		149,234,487	7,552,400
62	B. Board Leeway Program		41,465,445		43,367,832	1,902,387
63	Voted and Board Leeway Programs TOTAL		183,147,532		192,602,319	9,454,787
64	Minimum School Program - I - II Subtotal		1,950,131,531		1,959,044,731	8,913,200
65	III. One Time Appropriations TOTAL		5,000,000			(5,000,000)
66	MINIMUM SCHOOL PROGRAM (I - III) TOTAL		\$1,959,801,809		\$1,959,044,731	(\$757,078)
67	School Building Program		\$28,358,000		\$24,358,000	(\$4,000,000)

Intent Language**School Building Program**

1. *The Appropriations Sub-Committee on Public Education recommends a base reduction of \$4,000,000 in the School Building Program as a measure to help meet part of the \$19,000,000 base reduction to Public Education that was enacted by the 2002 Legislature in its sixth special session.*

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2004
State Board of Education
State Office of Education**

	FY 2003	FY 2004		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Uniform School Fund	21,815,600	21,815,600	20,795,600	(1,020,000)
Uniform School Fund, One-time	1,621,500			
Federal Funds	145,068,600	143,368,600	143,368,600	
Dedicated Credits Revenue	5,456,700	5,457,000	5,457,000	
Federal Mineral Lease	943,500	943,500	943,500	
Restricted Revenue	81,500	85,000	85,000	
GFR - Substance Abuse Prevention	450,700	475,000	475,000	
Transfers	151,100	151,100	151,100	
Transfers - Interagency	1,320,800	1,320,800	1,320,800	
Beginning Nonlapsing	4,374,700	4,374,700	4,374,700	
Closing Nonlapsing	(4,374,700)	(4,374,700)	(4,374,700)	
Total	\$176,910,000	\$173,616,600	\$172,596,600	(\$1,020,000)
Programs	Estimated	Analyst	Subcommittee	Difference
Board of Education	1,210,400	1,200,300	1,200,300	
Instructional Services	151,028,400	150,945,600	150,345,600	(600,000)
Data and Business Services	10,310,500	10,263,300	10,263,300	
Law, Legislation and Education Services	14,360,700	11,207,400	10,787,400	(420,000)
Total	\$176,910,000	\$173,616,600	\$172,596,600	(\$1,020,000)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	187	186	186	
Vehicles		46	46	
Dedicated Credits Revenue Source				Amount
2182 DRIVER EDUCATION FEE MV REG				4,500,000
2801 SALE OF SERVICES - DED CR				792,000
2802 CONTRACTS FOR SERVICES				2,400
2848 TRAINING-STUDENT FEES				100
2933 LOCAL GOV FROM FED PROGRAMS				6,000
2934 PRIVATE/NON-PROFIT GRANTS				129,600
2974 CONTRIBUTIONS FROM PRIVATE				26,900
Total				\$5,457,000

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2004
State Board of Education
State Office of Rehabilitation**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
General Fund	254,900	254,900	254,900	
Uniform School Fund	17,767,600	17,767,600	17,767,600	
Uniform School Fund, One-time	219,200			
Federal Funds	29,901,100	29,905,200	29,905,200	
Dedicated Credits Revenue	319,200	319,200	319,200	
Transfers - Interagency	452,400	452,400	452,400	
Total	\$48,914,400	\$48,699,300	\$48,699,300	\$0

	Estimated	Analyst	Subcommittee	Difference
Programs				
Executive Director	1,760,300	1,745,300	1,745,300	
Blind and Visually Impaired	5,252,300	5,219,800	5,219,800	
Rehabilitation Administration	32,783,900	32,631,300	32,631,300	
Disability Determination	7,486,500	7,489,000	7,489,000	
Deaf and Hard of Hearing	1,631,400	1,613,900	1,613,900	
Total	\$48,914,400	\$48,699,300	\$48,699,300	\$0

	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	394	394	394	

Dedicated Credits Revenue Source	Amount
2701 SALE OF GOODS & MATERIALS	117,300
2801 SALE OF SERVICES - DED CR	201,900
Total	\$319,200

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2004
State Board of Education
School for the Deaf and Blind**

	FY 2003	FY 2004		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Uniform School Fund	17,877,500	17,877,500	17,731,300	(146,200)
Uniform School Fund, One-time	(663,200)			
Dedicated Credits Revenue	1,025,200	1,030,000	1,030,000	
Transfers - Interagency	3,090,200	3,106,900	3,106,900	
Beginning Nonlapsing	1,410,000	1,028,700	1,028,700	
Closing Nonlapsing	(1,028,700)	(1,124,400)	(1,124,400)	
Total	\$21,711,000	\$21,918,700	\$21,772,500	(\$146,200)

	Estimated	Analyst	Subcommittee	Difference
Programs				
Instruction	12,334,300	12,527,900	12,784,700	256,800
Support Services	9,376,700	9,390,800	8,987,800	(403,000)
Total	\$21,711,000	\$21,918,700	\$21,772,500	(\$146,200)

	Estimated	Analyst	Subcommittee	Difference
FTE/Other				
Total FTE	364	363	363	
Vehicles		31	31	

Dedicated Credits Revenue Source	Amount
2538 NR SLF INCME DIST TO INSTITUTN	550,000
2701 SALE OF GOODS & MATERIALS	5,600
2713 LIBRARY SALES	100
2751 CANTEEN SALES	7,000
2801 SALE OF SERVICES - DED CR	700
2802 CONTRACTS FOR SERVICES	457,400
2845 TRAINING SERVICES	100
2848 TRAINING-STUDENT FEES	2,900
2881 BUILDINGS RENTAL	5,000
2983 COPY MACHINE CHARGES	200
2994 OUT OF STATE TUITION	1,000
Total	\$1,030,000

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2004
State Board of Education
Utah Schools for the Deaf and Blind**

	FY 2003	FY 2004		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Uniform School Fund			403,000	403,000
Total	<u>\$0</u>	<u>\$0</u>	<u>\$403,000</u>	<u>\$403,000</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Institutional Council			403,000	403,000
Total	<u>\$0</u>	<u>\$0</u>	<u>\$403,000</u>	<u>\$403,000</u>

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2004
State Board of Education
State Office of Education - Child Nutrition**

	FY 2003	FY 2004		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Uniform School Fund	162,400	162,400	139,400	(23,000)
Uniform School Fund, One-time	2,000			
Federal Funds	86,413,800	86,413,800	86,413,800	
Dedicated Credits Revenue	16,000,000	16,000,000	16,000,000	
Transfers - Interagency	57,600	57,600	57,600	
Total	\$102,635,800	\$102,633,800	\$102,610,800	(\$23,000)
Programs	Estimated	Analyst	Subcommittee	Difference
Child Nutrition	102,635,800	102,633,800	102,610,800	(23,000)
Total	\$102,635,800	\$102,633,800	\$102,610,800	(\$23,000)
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	25	24	24	
Dedicated Credits Revenue Source				Amount
2184 13% LIQR TAX SCHOOL LUNCH				16,000,000
Total				\$16,000,000

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2004
State Board of Education
Fine Arts and Sciences**

	FY 2003	FY 2004		Difference Sub/Analyst
	Estimated	Analyst	Subcommittee	
Financing				
Uniform School Fund	2,899,000	2,899,000	2,899,000	
Uniform School Fund, One-time	35,300		80,000	80,000
Total	\$2,934,300	\$2,899,000	\$2,979,000	\$80,000
Programs	Estimated	Analyst	Subcommittee	Difference
Request for Proposal Program			80,000	80,000
Clark Planetarium	445,600	440,200	440,200	
Ririe-Woodbury Dance Company	84,700	83,700	83,700	
Repertory Dance Company	86,200	85,200	85,200	
Children's Dance Theater	99,600	98,400	98,400	
Utah Opera Company	206,400	203,900	203,900	
Ballet West	394,500	389,800	389,800	
Utah Symphony	810,200	800,500	800,500	
Springville Arts Museum	124,100	122,600	122,600	
Children's Museum of Utah	45,500	44,900	44,900	
Utah Museum of Natural History	267,200	264,000	264,000	
Utah Festival Opera	165,000	163,000	163,000	
Utah Shakespearean Festival	205,300	202,800	202,800	
Total	\$2,934,300	\$2,899,000	\$2,979,000	\$80,000

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2004
State Board of Education
State Office of Education - Educational Contracts**

	FY 2003	FY 2004		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Uniform School Fund	3,831,800	3,831,800	3,854,800	23,000
Uniform School Fund, One-time	46,500			
Beginning Nonlapsing	5,200	5,200	5,200	
Closing Nonlapsing	(5,200)	(5,200)	(5,200)	
Total	\$3,878,300	\$3,831,800	\$3,854,800	\$23,000
Programs	Estimated	Analyst	Subcommittee	Difference
Youth Center	1,160,200	1,146,300	1,153,200	6,900
Corrections Institutions	2,718,100	2,685,500	2,701,600	16,100
Total	\$3,878,300	\$3,831,800	\$3,854,800	\$23,000

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2004
State Board of Education
Minimum School Program**

	FY 2003	FY 2004		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Uniform School Fund	1,563,393,694	1,567,443,694	1,572,206,894	4,763,200
Uniform School Fund, One-time	19,189,100			
Local Property Tax		386,837,837	386,837,837	
Beginning Nonlapsing	7,800,000	5,055,800	5,055,800	
Closing Nonlapsing		(5,055,800)	(5,055,800)	
Total	\$1,590,382,794	\$1,954,281,531	\$1,959,044,731	\$4,763,200
Programs	Estimated	Analyst	Subcommittee	Difference
Minimum School Program	1,590,382,794	1,954,281,531	1,959,044,731	4,763,200
Total	\$1,590,382,794	\$1,954,281,531	\$1,959,044,731	\$4,763,200

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2004
State Board of Education
School Building Program**

	FY 2003	FY 2004		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Uniform School Fund	28,358,000	28,358,000	24,358,000	(4,000,000)
Total	\$28,358,000	\$28,358,000	\$24,358,000	(\$4,000,000)
Programs	Estimated	Analyst	Subcommittee	Difference
School Building Program	28,358,000	28,358,000	24,358,000	(4,000,000)
Total	\$28,358,000	\$28,358,000	\$24,358,000	(\$4,000,000)

Intent Language

The Appropriations Sub-Committee on Public Education recommends a base reduction of \$4,000,000 in the School Building Program as a measure to help meet part of the \$19,000,000 base reduction to Public Education that was enacted by the 2002 Legislature in its sixth special session.

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2004
State Board of Education
Internal Service Fund**

	FY 2003	FY 2004		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Dedicated Credits - Intragvt Rev	1,038,200	1,039,300	1,039,300	
Beginning Nonlapsing	140,500	140,500	140,500	
Closing Nonlapsing	(140,500)	(140,500)	(140,500)	
Total	\$1,038,200	\$1,039,300	\$1,039,300	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
ISF - State Board ISF	1,038,200	1,039,300	1,039,300	
Total	\$1,038,200	\$1,039,300	\$1,039,300	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	8	8	8	
Authorized Capital Outlay	17,300	17,300	17,300	
Retained Earnings	112,500	112,500	112,500	
Dedicated Credits Revenue Source				Amount
2801 SALE OF SERVICES - DED CR				1,039,300
Total				\$1,039,300

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2004
State Board of Education
Indirect Cost Pool**

	FY 2003	FY 2004		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Transfers	3,304,100	3,312,600	3,312,600	
Beginning Nonlapsing	122,300	(27,600)	(27,600)	
Closing Nonlapsing	27,600	179,500	179,500	
Total	\$3,454,000	\$3,464,500	\$3,464,500	\$0
Programs	Estimated	Analyst	Subcommittee	Difference
ISF - USOE Indirect Cost Pool	3,454,000	3,464,500	3,464,500	
Total	\$3,454,000	\$3,464,500	\$3,464,500	\$0
FTE/Other	Estimated	Analyst	Subcommittee	Difference
Total FTE	50	50	50	
Authorized Capital Outlay	75,000	75,000	75,000	
Retained Earnings	45,400	45,400	45,400	

**Recommendations of the Appropriations Subcommittee for
Public Education
For the Fiscal Year Ending June 30, 2004
Revenue
Uniform School Fund**

	FY 2003	FY 2004		Difference
	Estimated	Analyst	Subcommittee	Sub/Analyst
Financing				
Closing Nonlapsing - MSP			80,000	80,000
Total	<u>\$0</u>	<u>\$0</u>	<u>\$80,000</u>	<u>\$80,000</u>
Programs	Estimated	Analyst	Subcommittee	Difference
Uniform School Fund			80,000	80,000
Total	<u>\$0</u>	<u>\$0</u>	<u>\$80,000</u>	<u>\$80,000</u>